

Management Services

STARS Number & Budget Unit: 230 CCAA, 230 CCAS

Bill Number & Chapter: H595 (Ch.222)

PROGRAM DESCRIPTION: Management Services has oversight, department wide, of information services, construction, financial services, inmate placement, central records, research & quality assurance, and human resources services, and includes the director's office.

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	7,545,100	7,956,900	9,689,100	10,923,300	10,561,400	10,179,600
Dedicated	509,800	507,900	594,000	528,600	540,400	529,800
Federal	2,102,600	1,565,900	2,106,200	2,110,100	2,112,000	2,110,300
Total:	10,157,500	10,030,700	12,389,300	13,562,000	13,213,800	12,819,700
Percent Change:		(1.2%)	23.5%	9.5%	6.7%	3.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,363,200	5,570,300	6,443,100	6,690,100	6,829,100	6,606,500
Operating Expenditures	3,038,700	3,075,900	3,789,400	4,354,200	3,926,000	3,926,000
Capital Outlay	5,600	136,100	406,800	767,700	708,700	537,200
Trustee/Benefit	1,750,000	1,248,400	1,750,000	1,750,000	1,750,000	1,750,000
Total:	10,157,500	10,030,700	12,389,300	13,562,000	13,213,800	12,819,700
Full-Time Positions (FTP)	95.00	95.00	105.40	106.40	104.40	103.40

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	105.40	9,681,900	594,000	2,106,200	12,382,100
Reappropriation	0.00	7,200	0	0	7,200
FY 2008 Total Appropriation	105.40	9,689,100	594,000	2,106,200	12,389,300
Non-Cognizable Funds and Transfers	(2.00)	120,400	(89,200)	0	31,200
FY 2008 Estimated Expenditures	103.40	9,809,500	504,800	2,106,200	12,420,500
Removal of One-Time Expenditures	0.00	(550,900)	0	0	(550,900)
FY 2009 Base	103.40	9,258,600	504,800	2,106,200	11,869,600
Benefit Costs	0.00	169,100	15,700	2,600	187,400
Replacement Items	0.00	480,200	0	0	480,200
Statewide Cost Allocation	0.00	38,400	0	0	38,400
Change in Employee Compensation	0.00	162,900	9,300	1,500	173,700
FY 2009 Maintenance (MCO)	103.40	10,109,200	529,800	2,110,300	12,749,300
3. Communication Upgrade	0.00	70,400	0	0	70,400
FY 2009 Total Appropriation	103.40	10,179,600	529,800	2,110,300	12,819,700
% Change From FY 2008 Original Approp.	(1.9%)	5.1%	(10.8%)	0.2%	3.5%
% Change From FY 2008 Total Approp.	(1.9%)	5.1%	(10.8%)	0.2%	3.5%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items were partially funded. Statewide cost allocation reflect changes in Attorney General and State Controller fees, and risk management rates. The Change in Employee Compensation was funded at 3%. In addition, funding was provided to upgrade communication lines at the central office and eleven other locations statewide.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	94.90	6,194,900	3,447,500	57,000	0	0	9,699,400
OT G 0001-00 General	0.00	0	0	480,200	0	0	480,200
D 0282-00 Inmate Labor	1.00	36,700	0	0	0	0	36,700
D 0284-00 Parolee Supervision	4.00	165,900	92,300	0	0	0	258,200
D 0349-00 Miscellaneous Rev	2.00	141,600	93,300	0	0	0	234,900
F 0348-00 Federal Grant	1.50	67,400	292,900	0	1,750,000	0	2,110,300
Totals:	103.40	6,606,500	3,926,000	537,200	1,750,000	0	12,819,700